

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q610001) Administration Division
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 542,434	\$ 516,234	\$ 516,234	\$ 511,559
Legislative Reductions	-17,802	0	0	0
	<u>524,632</u>	<u>516,234</u>	<u>516,234</u>	<u>511,559</u>
Other Resources				
Balance Brought Forward (Approps)	22,265	0	0	0
Appropriation Transfer In Legislative r	65,000	0	0	0
	<u>87,265</u>	<u>0</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	329,425	338,000	338,000	338,000
Gov Fund Type Transfers - Other Age	561,730	684,159	684,159	684,159
Refunds & Reimbursements	179	2	2	2
	<u>891,334</u>	<u>1,022,161</u>	<u>1,022,161</u>	<u>1,022,161</u>
Total Resources	<u>\$ 1,503,231</u>	<u>\$ 1,538,395</u>	<u>\$ 1,538,395</u>	<u>\$ 1,533,720</u>
 FTE	 <u>13.48</u>	 <u>13.65</u>	 <u>13.65</u>	 <u>13.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,328,908	\$ 1,377,055	\$ 1,377,055	\$ 1,377,055
Personal Travel In State	800	1	1	1
Office Supplies	10,425	6,900	6,900	6,900
Equipment Maintenance Supplies	0	2	2	2
Other Supplies	30	1	1	1
Printing & Binding	85	22	22	22
Postage	286	302	302	302
Communications	12,824	12,750	12,750	12,750

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Disposition of Resources (cont.)				
Outside Services	3,677	2,000	2,000	2,000
Outside Repairs/Service	21	1	1	1
Reimbursement to Other Agencies	58,505	57,500	57,500	57,500
ITS Reimbursements	68,475	68,000	68,000	68,000
Gov Fund Type Transfers - Auditor of	1,158	1,100	1,100	1,100
Gov Fund Type Transfers - Other Age	954	1,002	1,002	1,002
Equipment	0	3	3	3
Equipment - Non-Inventory	395	3	3	3
IT Equipment	11,512	11,750	11,750	11,750
Other Expense & Obligations	0	3	3	3
Recommendation Adjustment	0	0	0	-4,675
Reversions	5,176	0	0	0
Total Disposition of Resources	<u>\$ 1,503,231</u>	<u>\$ 1,538,395</u>	<u>\$ 1,538,395</u>	<u>\$ 1,533,720</u>